

White Oak Community Recreation Center -- No. 720101

Category Culture and Recreation
Agency Recreation
Planning Area Colesville-White Oak
Relocation Impact None

Date Last Modified
Required Adequate Public Facility

May 18, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,455	16	866	1,573	879	403	163	128	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,172	0	0	4,172	0	1,200	2,100	872	0	0	0
Construction	10,593	1	0	10,592	0	2,925	3,554	4,113	0	0	0
Other	751	0	0	751	0	0	364	387	0	0	0
Total	17,971	17	866	17,088	879	4,528	6,181	5,500	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	17,971	17	866	17,088	879	4,528	6,181	5,500	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				525	0	0	0	175	175	175	0
Energy				192	0	0	0	64	64	64	0
Program-Staff				984	0	0	0	328	328	328	0
Program-Other				402	0	0	0	134	134	134	0
Offset Revenue				-141	0	0	0	-47	-47	-47	0
Net Impact				1,962	0	0	0	654	654	654	0
Workyears					0.0	0.0	0.0	7.2	7.2	7.2	0.0

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, computer lab, multi-use athletic court, and storage space.

JUSTIFICATION

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended development of a facility to serve the Colesville-White Oak planning area. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

Cost Change

Increase due to escalation of construction cost plus site specific costs.

STATUS

Planning stage. This Center is expected to open in FY09, the same as approved in the FY05-10 CIP.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		8,118
First Cost Estimate		
Current Scope	FY07	17,971
Last FY's Cost Estimate		15,902
Present Cost Estimate		17,971
Appropriation Request	FY07	15,791
Appropriation Request Est.	FY08	751
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,429
Expenditures/		
Encumbrances		21
Unencumbered Balance		1,408
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation,
Division of Capital Development
Department of Recreation
Mid-County Regional Services Center
M-NCPPC

Special Capital Improvements Project Legislation
was adopted by Council on May 28, 2005 (Bill No. 15-05).

